



## PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
<b>Printing/Micrographics/Mailroom</b>				
Provides graphic services and printing for departments of the City of Greensboro and Guilford County. Also provides microfilming, records storage and mail services for all City departments.				
<i>Appropriation</i>	709,182	1,245,900	<b>1,348,457</b>	1,411,928
<i>Full Time Equivalent Positions</i>	10	13	<b>13</b>	13

## Departmental Goals & Objectives

- Maintain or lower cost per copy.
- Maintain 5% or less down time on equipment.
- Maintain reprints at 2% or less.
- Maintain 90% or more of jobs on recycled paper.

## PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
<b>WORKLOAD MEASURES</b>				
• No. of printed images	15,392,348	15,250,000	<b>15,750,000</b>	15,900,000
<b>EFFICIENCY MEASURES</b>				
• Cost per accurately printed page	\$.036	\$.034	<b>\$.034</b>	\$.035
<b>EFFECTIVENESS MEASURES</b>				
• % of Graphic Services equipment down time	5%	5%	<b>5%</b>	5%
• % of request for Graphic Service reprints	2%	2%	<b>2%</b>	2%
• % of jobs on recycled paper	90%	90%	<b>90%</b>	90%

## BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
<b>Expenditures:</b>				
Personnel Costs	402,337	601,969	<b>619,974</b>	657,575
Maintenance & Operations	306,845	643,931	<b>728,483</b>	747,353
Capital Outlay	0	0	<b>0</b>	7,000
Total	709,182	1,245,900	<b>1,348,457</b>	1,411,928
Total FTE Positions	10	13	<b>13</b>	13
<b>Revenues:</b>				
User Charges	233,945	310,790	<b>184,206</b>	192,855
Internal Charges	422,692	932,495	<b>1,160,436</b>	1,204,070
Fund Balance	18,410	0	<b>1,200</b>	12,388
All Other	3,059	2,615	<b>2,615</b>	2,615
Total	678,106	1,245,900	<b>1,348,457</b>	1,411,928

## BUDGET HIGHLIGHTS

- The FY 04-05 Graphic Services budget is 8% higher than last year as a result of the consolidation of additional postage expenses into this fund. All of this fund's expenses are charged back to user departments.
- After the close of FY 02-03 and the completion of the audit, an additional \$1,887 was identified as Graphic Services Fund expense over the figure included in the budget system and presented in the above table.